

capital facilities element

INTRODUCTION

The Growth Management Act requires that communities plan for capital facilities to ensure there is an adequate level of facilities and services in place to support development at time of occupancy or use.

The overall goal is to ensure that new development does not exceed a jurisdiction's ability to pay for needed facilities or that new development does not decrease current service levels below locally established minimum standards.

Pursuant to this goal, the Capital Facilities Element, together with referenced parts of the Municipal Budget and Capital Improvement Plan, provides a six year financial plan that allows the City to prioritize public projects and identify adequate funding sources. This Capital Facilities Element serves as a guide to the City's financial commitment in providing those facilities desired by the community by monitoring planned investments relative to adopted levels of service in key areas.

The Capital Facilities Element is linked to the City's biennial Capital Improvement Plan, which identifies current and future capital projects including proposed locations, capacities, and public funding sources. The current Capital Improvement Plan is adopted by reference in the Capital Facilities Element of the Comprehensive Plan. Only a subset of the projects listed in the Capital Facilities Element and Capital Improvement Plan receive funding and are approved in the City's annual budget process.

CAPITAL FACILITIES VISION

Provide high-quality public safety services and well-maintained and dependable public facilities, excellent fire and emergency response times, professional police services, beautiful parks, clean drinking water and effective wastewater and stormwater management because the capital facilities needed to provide these services are planned and maintained for the long term. The cost of providing and maintaining quality services and facilities is shared equitably, balancing the needs of the community with those of the individual.

STATE REQUIREMENTS

growth management act requirements

As required by the Growth Management Act (RCW 36.70A.070), this element includes:

GMACF-1 An inventory of existing capital facilities owned by the City, showing the locations and capacities of the facilities;

GMACF-2 A forecast of the future needs for the capital facilities;

- GMACF-3** The proposed location and capacities of expanded or new capital facilities;
- GMACF-4** A six-year plan to finance such capital facilities within projected funding capacities and clearly identified sources of public money for such purposes;
- GMACF-5** Policies to reassess the Land Use Element if probable funding falls short of meeting existing needs and to ensure that the Land Use Element, Capital Facilities Element and financing plan within the Capital Facilities Element are coordinated and consistent.

In addition, state law requires that cities which collect impact fees under Chapter 82.02 RCW identify the following:

- 6 Deficiencies in public facilities serving existing development and the means by which existing deficiencies will be eliminated within a reasonable period of time;
- 7 Additional demands placed on existing public facilities by new development; and
- 8 Additional public facility improvements required to serve new development.

LEVEL OF SERVICE STANDARDS

Levels of service (LOS) are quantifiable measures of the amount of public facilities that are provided to the community and typically coincide with those capital facilities associated with the collection of impact fees. Typically, measures of levels of service are expressed as ratios of capacity to demand.

Each facility's level of service is measured using a standard specific to that facility type to determine the level of service needs. For example, fire "demand" is defined as the amount of time spent by staff responding to incidents, and "availability" as all the time not spent responding to incidents. The minimum acceptable availability percentage for the City is 90%. When availability goes below 90%, the service provision goes below an acceptable level. Table CF-1 lists the City's levels of service for those capital facilities associated with the collection of impact fees.

A city uses a defined level of service standard to determine the community's future facility needs to plan for both the provision and funding of future capital facilities associated with the collection of impact fees. The GMA stipulates that a community has the ability to provide needed facilities within six fiscal years of any development.

Level of Service Goals: The LOS goals are standards which the City generally meets under existing conditions, yet may not meet at certain times or in certain areas. These levels of service also generally indicate needed capital facilities improvements in order to achieve the LOS goal.

Table CF-1: City of Issaquah Level of Services Associated with Collection of Impact Fees

Type of Capital Facility	Lead Agency	Level of Service Standards
Fire	Eastside Fire and Rescue	¹ Demand is defined as the amount of time spent by staff responding to incidents, and availability as all the time not spent responding to incidents. The minimum acceptable availability percentage for the City is 90%. When availability goes below 90%, the service provision goes below an acceptable level.
Parks	City of Issaquah Parks Department	² Issaquah's park and recreation system measures the overall parks inventory and capacity projects in the current Capital Improvement Program. Through this analysis, the City ensures that each resident and employee receive an equitable amount of parks and recreational facilities. The City provides this value through investment in parks and recreation facilities that are most appropriate for each site, responding to the changing needs and priorities tied to City growth and population demographic changes.
Transportation	City of Issaquah Public Works Department	¹ The intersection level of service (LOS) standard in Issaquah shall be LOS D, as defined by the latest edition of the Highway Capacity Manual. For Transportation Concurrency purposes, five (5) concurrency intersections may operate at LOS E or F at any point in time; as long as the weighted average (by traffic volume) Citywide LOS standard for all concurrency intersections is maintained at LOS D. All other concurrency intersections must operate at LOS D or better. The following five (5) intersections may operate at LOS E or F: <ul style="list-style-type: none"> • NW Sammamish Road/12th Avenue NW/17th Avenue NW/SE 56th Street • SR 900/I-90 Eastbound Ramps ³ • Sunset Way/Front Street • SE Issaquah Fall City Road/Issaquah Pine Lake Road SE/Highlands Drive NE • SE Issaquah Fall City Road/SE Black Nugget Road
Schools	Issaquah School District	Set by Issaquah School District in the District's Capital Facilities Plan, as annually amended

- ¹. For most recent transportation and fire impact fee analysis, see Ord 2877, Impact and mitigation fees, including transportation and fire impact fees, and police, general government buildings, and bike/pedestrian mitigation fees
- ². For most recent park impact fee analysis, see Ord ~~2773~~2902 (effective date 3/11/20), ~~Traffic Impact Fees Rate Study and Parks, Open Space and Recreation Facilities Impact Fees Rate Study~~
- ³. Adoption of a different operational LOS for concurrency purposes in the Capital Facilities Element does not override the Washington State Department of Transportation statutory LOS noted in the Transportation Element of this Comprehensive Plan.

CAPITAL ~~FACILITY~~FACILITIES INVENTORY

discussion

A full inventory of all capital facilities is maintained as part of the biennial City's Capital Improvement Plan (CIP), which is adopted in the Capital Facilities Element by reference.

water

The locations of the City's water facilities are illustrated in the City's Water System Plan Update, which is incorporated in the Capital Facilities Element by reference.

water level of service

The existing water supply level of service standard is to provide reliable water service for domestic use, fire flow protection and emergencies. All future development must demonstrate that there is adequate water for the proposed land use and that fire flow requirements can be met. Water level of service standards are defined in the City's Water System Plan Update which forecasts future water needs beyond the immediate 6 year Capital Facilities Element planning period.

future water needs

The City relies on groundwater from the Lower Issaquah Creek Basin Aquifer System for much of its water needs. The aquifer also serves several neighboring communities. The City also obtains water from the Cascade Water Alliance, which obtains water through a wholesale agreement with Seattle Public Utilities, for use in part of the City's service area.

The groundwater pumping capacity is determined by groundwater rights, and the Cascade Water Alliance agreement provides additional supply needs (see the Utilities and Public Services Element for a complete discussion regarding water service in the City). The City's future water needs will be met through continued use of groundwater resources as well as new water sources to be developed by the Cascade Water Alliance. The City will need to continue to ensure there is an adequate supply of water for current and anticipated demand, without adversely impacting water quality.

finance

Water capital projects for the 2020-2025 planning period, including proposed locations, capacities, and public funding sources are identified in the adopted 2020 Issaquah Municipal Budget and in the 2020-2025 Capital Improvement Plan and are incorporated here by reference.

sanitary sewer

discussion

The sanitary sewer system handles the sewage needs for much of the City. There are several areas of the City not served by sewer; though the City's goal is to provide sewer service, where feasible, to all areas within City boundaries.

The inventory and locations of the City's existing sewer facilities are identified in the City's Sewer System Plan, which is incorporated in the Capital Facilities Element by reference.

sanitary sewer level of service

The City's existing minimum LOS standard for providing sanitary sewer service is the provision of all necessary mains and other facilities to adequately handle the demand from each service connection.

future sanitary sewer needs

The City's future LOS goals for sewer service are as follows:

- a) Use 100 percent of the Department of Ecology Criteria for Sewage System Design.
- b) Provide gravity system sanitary sewer service wherever economically feasible.
- c) New systems shall be designed to safely pass the wastewater flow under the future 20-year development scenario, as determined by full site build out or by the Sewer System Plan Update, which forecasts future sewer needs beyond the immediate 6 year CFE planning period.

finance

Several sewer projects have been identified to correct existing deficiencies and to accommodate population growth from 2020-2025. Sewer capital projects for the planning period, including proposed locations, capacities, and public funding sources are identified in the adopted 2020 Issaquah Municipal Budget and in the 2020-2025 Capital Improvement Plan and are incorporated here by reference.

stormwater

discussion

Stormwater management deals with the detention/ retention and movement of water on the surface of the ground, typically associated with stormwater.

The control of stormwater is essential to preventing property damage due to flooding and to prevent the degradation of water quality. To this end, the City commits substantial resources to providing adequate stormwater management facilities. An inventory of the City's stormwater facilities and their locations is provided in the City's Stormwater Management Plan, which is incorporated in the Capital Facilities Element by reference.

stormwater level of service

The City's existing minimum LOS standard for surface water drainage management is the requirement that all private or public on-site or off-site storage, conveyance and treatment facilities meet stormwater development standards in the King County Surface Water Design Manual (as amended by the City of Issaquah) that result in little or no impact to downstream water quality and quantity.

future stormwater needs

Nonstructural storm drainage management measures, such as the implementation of the Issaquah Basin Action Plan, will be used to help the City plan for future stormwater needs.

finance

Stormwater capital projects for the planning period, including proposed locations, capacities, and public funding sources are identified in the adopted 2020 Issaquah Municipal Budget and in the 2020-2025 Capital Improvement Plan and are incorporated here by reference.

fire service facilities

discussion

Eastside Fire and Rescue (EF&R), which was created in 1999 by the consolidation of Issaquah Fire Department and Fire District 10, provides fire protection services to the City. Today EF&R also includes Fire District 38 and the Cities of North Bend and Sammamish.

EF&R as the fire department provides a complete range of services including fire protection, emergency medical services, fire code planning, engineering and enforcement to both businesses and residents alike. This requires EF&R as the City's Fire Department to maintain appropriate resources to respond to a variety of firefighting and medical aid needs. Capital facilities associated with fire protection include facilities such as fire stations and equipment, including service/aid vehicles and firefighting equipment.

fire level of service

The level of service (LOS) standard is based on demand versus availability. Fire "demand" is defined as the amount of time spent by staff responding to incidents, and "availability" as all the time not spent responding to incidents. The minimum acceptable availability percentage for the City is 90%. When availability goes below 90%, the service provision goes below an acceptable level. Any availability percentage below 90% would require increased apparatus acquisitions by the City.

The City of Issaquah currently meets its fire level of service standards.

future fire needs

By analyzing Eastside Fire & Rescue's historical data, it was determined that the City's availability ratio decreased by approximately 0.25% for every 1,000 person increase in population. Using data from the City's Comprehensive Plan, the City's population growth was forecast at a rate of 1.61%, as shown in **Table CF-2**.

Table CF-2: Population and Availability Projections

Year	Population	Availability
2013	32,130	91.51%
2014	32,880	91.32%
2015	33,330	91.90%
2016	34,590	91.67%
2017	36,030	91.26%
2018	37,110	90.72%
2019	37,708	90.57%
2020	38,316	90.42%
2021	38,934	90.27%
2022	39,561	90.11%
2023	40,199	89.95%
2024	40,847	89.79%
2025	41,505	89.62%

Source: Ord. 2877 Adopted Fire Impact Fees, 2019

As shown by Table CF-2, the City's projected Level of Service falls below 90% in 2023. Therefore, the City's projected population in 2022 of 39,561 serves as the maximum capacity of the City's existing assets.

finance

Public identified funding sources for the 2020-2025 fire service capital planning period are included in the 2020-2025 Capital Improvement Plan and the 2020 Issaquah Municipal Budget. These documents are incorporated here by reference.

Determination of the City's fire service needs is based on the adopted level of service standard as illustrated in Table CF-3 below. As Table CF-3 illustrates, the City will need to address fire service deficiencies over the next six years in order to maintain its adopted level of service standards.

Table CF-3: Fire Service 6-Year Capital Improvement Plan

Project List	2020	2021	2022	2023	2024	2025	Total Cost
Temporary Fire Station ¹	\$2,657,500						\$2,657,500
New Fire Station 71 ¹	\$200,000		\$8,246,966	\$14,716,378			\$23,163,344
Debt Payments related to the construction of Station 72 (Maple St) Adopted into Capital Improvement Plan ²							\$3,516,000 ³
Total Annual Costs	\$2,857,500		\$8,246,966	\$14,716,378			
Total 6-year Costs							\$29,336,844

¹ Source: 2020-2025 Capital Improvement Plan

² Source: Ord. 2877 Adopted Fire Impact Fees, 2019

³\$5.86 million is the total amount of fire station debt outstanding. However, only 60% of that is allocated to growth within the Fire Impact Fee Report study period, so the debt payment paid off by fire impact fees is \$3,516,000. The remaining \$2,344,000 of debt related to the construction of Station 72 (Maple Street) would have to be funded through a different mechanism.

police service facilities

discussion

Police protection services are provided by the City of Issaquah Police Department. In early 2000, a new police facility was constructed across from City Hall South, which combines police, jail and emergency operations under one roof.

The construction of a new police facility in 2000 allowed the City to meet its facility requirements for some time afterward, however in 2019 the City began to move police staff into the second floor office space as they had outgrown the first floor. This displaced other City staff on the second floor to other City offices.

police level of service

The 2019 Law Enforcement Mitigation Fee Study (Ord 2877) showed the Issaquah Police Department responded to 16,329 incidents in 2017. This information was analyzed to identify which incidents were associated with patrol vehicles and those that were associated with criminal investigations. This provides for separate calculation of asset cost per patrol vehicle and asset cost per criminal investigation.

Capital facilities associated with police services include police stations, training facilities, and police equipment. Projected capital facility requirements are based on the number of officers needed to respond to the calls for service. As the need for additional officers increases, the need for additional police equipment and facilities increases as well.

future police needs

With the construction of a new police facility in 2000, the City met its facility requirements. The City also continues to acquire new police equipment that helps promote efficiency through the use of the latest technologies. There are no police vehicles or new police building facilities in the 2020-2025 Capital Improvement Plan.

finance

Police projects for the 2020-2025 planning period are identified in the adopted 2020 Issaquah Municipal Budget and in the 2020-2025 Capital Improvement Plan and are incorporated here by reference, however there are no police capital projects.

parks and open space

discussion

Park and recreation facilities and open spaces are essential to a community's mental and physical well-being. Parks and open spaces help soften dense development, provide important ecological functions and provide recreation opportunities for citizens and visitors.

For more detailed information, including the current inventory, regarding parks and open space, see the Parks, Recreation, Trails and Open Space Element, the Parks Strategic Plan, and/or the ~~2019-~~ 2020 park impact fee study and Ordinance 2902.

parks level of service

Calculation of parks level of service standards is based on the City's existing inventory and proposed project list found in the Capital Improvement Program. The 2020-2025 Capital Improvement Program identifies \$62.2 million worth of parks and recreation-related capital investments, of which \$41.7 million of outyear investments (i.e. 2022 through 2025) are currently unfunded. The investments identified in this asset category reflect priorities identified in the Parks Strategic Plan.

However, the provision of specific parks and recreation facilities are determined by a different set of standards applied by the Parks Department based on the standards in the 2018 Parks Strategic Plan.

future park needs

Capacity projects are those park projects that add new capacity to the park system, while non-capacity projects do not add capacity to the park system. A parks impact fee will be collected from new growth to provide for parks and facilities needed to support this additional growth. In addition, voters approved a \$10 million park bond in 2013 and a portion of that bond was used for projects that add capacity to the City's park system. The City's biennial Capital Improvement Plan will incorporate park and facility needs as needed by the community.

Table CF-4: Parks and Recreation Capital Projects in 2020-2025 Capital Improvement Plan

Project Number	Project Name	6-Year Plan							Future Years	Overall Project Cost
		2020	2021	2022	2023	2024	2025	6-Year CIP Plan Total		
PK 006	Blackberry Park Improvements	\$ -	\$ 551,366	\$ -	\$ -	\$ -	\$ -	\$ 551,366	\$ 533,715	\$ 1,085,081
PK 008	Central Park Bike Skills Park	168,213	-	-	-	-	159,936	328,149	-	328,149
PK 010	Confluence Park	-	-	515,640	-	-	-	515,640	24,852,125	25,367,765
PK 012	Valley Trail and Creekside (Sensitive Land) Acquisitions	1,486,960	1,521,160	1,555,360	1,589,560	1,622,273	1,654,986	9,430,299	6,834,304	16,264,603
PK 014	Gateway Park Improvements	225,000	-	1,499,478	-	-	-	1,724,478	-	1,724,478
PK 018	Dog Park	-	-	-	70,554	-	-	70,554	-	70,554
PK 021	Rainier Trail	-	-	115,112	1,012,873	120,065	1,038,827	2,286,877	5,837,150	8,124,027
PK 030	Playground Equipment Replacement	-	-	-	333,051	339,325	345,599	1,017,975	-	1,017,975
PK 031	Hillside Park Project	58,040	551,366	-	-	-	-	609,406	1,039,525	1,648,931
PK 032	Hillside Acquisition	492,470	496,257	499,486	502,206	504,260	505,847	3,000,526	1,067,860	4,068,386
PK 036	Central Park Pad #2	-	-	230,120	10,690	3,427,844	-	3,668,654	-	3,668,654
PK 037	Central Park Pad #3	200,000	1,686,532	1,588,697	-	-	-	3,475,229	-	3,475,229
PK 039	Placemaking (Site Amenities)	-	-	78,450	133,625	81,825	139,125	433,025	875,820	1,308,845
PK 040	Front Street Park	-	-	-	-	218,200	-	218,200	5,934,000	6,152,200
PK 041	Veterans Memorial Field / Depot Park / Pedestrian Park	50,000	-	-	320,700	9,623,144	-	9,993,844	3,812,250	13,806,094
PK 042	Tibbetts Valley Park	350,000	-	6,617,611	6,750,479	-	333,900	14,051,990	5,937,150	19,989,140
PK 043	Pickering Barn Park	-	-	261,500	-	4,127,770	2,102,025	6,491,295	2,406,405	8,897,700
PK 044	Wayfinding and Park Signage	-	117,645	120,290	-	125,465	-	363,400	676,260	1,039,660
PK 045	Creek Corridor	-	-	209,200	1,080,397	218,200	1,121,080	2,628,877	2,606,405	5,235,282
PK 056	Harvey Manning Park Expansion	200,000	-	610,152	213,800	-	333,900	1,357,852	5,937,150	7,295,002
		\$ 3,230,683	\$ 4,924,326	\$ 13,901,096	\$ 12,017,935	\$ 20,408,371	\$ 7,735,225	\$ 62,217,636	\$ 68,350,119	\$ 130,567,755

*Note: List includes infill and capacity projects.

finance

Public identified funding sources for the 2020-2015 parks service capital planning period are included in the 2020-2025 Capital Improvement Plan and the 2020 Issaquah Municipal Budget. These documents are incorporated here by reference. The 2020-2025 CIP identifies \$62.2 million worth of Parks and Recreation-related capital investments, of which \$41.7 million of outyear investments (i.e. 2022 through 2025) are currently unfunded. The investments identified in this asset category reflect priorities identified in the Parks Strategic Plan, which Council adopted in 2018.

Table CF-5: Parks Service 20-Year Capital Improvement Plan: Infill and Capacity Projects

A. Infill ¹ Projects That Include Capacity	Total Cost	Timing
PK 006 Blackberry Park Improvements	\$ 1,085,081	2021
PK 008 Central Park Bike Skills Park	328,149	2020-2025
PK 018 Dog Park	70,554	2023
PK 021 Rainier Trail	8,124,027	2022 - 2026
PK 031 Hillside Park Project	1,648,931	2020-2026
PK 036 Central Park Pad #2	3,668,654	2022-2024
PK 037 Central Park Pad #3	3,475,229	2020-2022
PK 039 Placemaking (Site Amenities)	1,308,845	2022-25
PK 041 Veterans Memorial Field / Depot Park / Pedestrian Park	13,806,094	2020-After 2025
PK 042 Tibbetts Valley Park	19,989,140	2020-After 2025
PK 043 Pickering Barn Park	8,897,700	2020-After 2025
PK 045 Creek Corridor	5,235,282	2022-After 2025
TL 007 2nd Avenue & Rainier Trailhead	1,674,100	2024-2025
PK 048 Issaquah School District Field Improvement Partnership	4,406,000	After 2025
PK 049 Lake Sammamish State Park Field Improvement Partnership	4,406,000	After 2025
Total	\$ 78,123,786	

¹ Most infill projects also provide limited capacity for growth, and those that meet that criteria are listed in this table with a total cost of \$78,123,786. These projects' eligibility for impact fee funding is approximately 26.16%, for a total eligible cost of \$21,580,787 (See ~~2019~~ 2020 parks impact fee study, [Ord 2902](#))

B. Capacity ¹ Increasing Projects	Total Cost	Timing
PK 012 Valley Trail and Creekside Sensitive Land Acquisitions	\$ 16,264,603	2020-After 2025
PK 032 Hillside Acquisition	4,068,386	2020-After 2025
PK 014 Gateway Park Improvements	1,724,478	2020-2022
TL 005 East Sunset Trailhead	3,020,900	2024-2025
TL 008 Central Park to Valley Trail	1,674,100	2024-2025
TL 009 Tibbetts Creek Trail	1,113,000	2024-2025
TL 010 Forest Rim Trailhead	1,081,300	After 2025
TL 011 Laughing Jacobs Trail	2,703,280	After 2025
TL 013 Squak Mountain to Valley/Downtown Trail	1,013,730	After 2025
TL 014 Talus to Tibbetts Valley Trail	1,622,000	After 2025
TL 012 Mall Street Trail	2,703,820	After 2025
TL 015 I-90 Crossing - Lake Tradition to Central Park	20,274,600	After 2025
TL 016 I-90 Crossing Newport to Lake Sammamish State Park	20,274,600	After 2025
TL 017 Park Hill North Issaquah Trail	2,703,280	After 2025
TL 019 Mountains to Sound Trail	1,013,730	After 2025
TL 018 Tibbetts Valley Park to Squak Trail	2,703,280	After 2025
PK 050 Sound Transit Station Urban Plaza	4,406,000	After 2025
PK 053 East Lake Park	11,749,300	After 2025

B. Capacity ¹ Increasing Projects	Total Cost	Timing
PK 007 Central Issaquah Urban Parks Total	27,032,800	After 2025
PK 054 West Highlands Park	2,937,300	After 2025
FC 009 Community Center Phase 2	35,500,000	After 2025
FC 017 Aquatic Center	21,000,000	After 2025
PK 010 Confluence Park	25,367,765	After 2025
PK 040 Front Street Park	6,152,200	After 2025
PK 051 Squak Valley Park North	2,937,300	After 2025
Total:	\$221,041,752	

¹ All Capacity Projects are eligible for impact fee funding

Further investment will be required in the future to accommodate population growth. Future revenues will include park impact fees, bonds, grants, REET funds (Real Estate Excise Tax) and other sources. Capacity projects are determined through the City's Budget and the Capital Improvement Plan.

municipal facilities

discussion

City Hall administrative activities are currently accommodated in three separate buildings. City Hall South, located along Sunset Way in Olde Town, is the City's primary gathering place for many public meetings and hosts the City's Municipal Court. The second facility, City Hall Northwest, is located near Lake Sammamish State Park and includes the Development Services, Public Works Engineering, Economic Development, and Human Resources Departments. The newest facility is the Police/Jail building that also includes City administrative offices. The City's long term goal is to locate most of the City government offices in the downtown area.

The City's Parks Maintenance shops are located on a 2.3 acre site in a residential neighborhood near Issaquah Creek south of Confluence Park. This parks maintenance shop is a semi-industrial, operational facility necessary to accommodate vehicle and equipment maintenance, materials storage, and workshops. This facility is eventually planned to be incorporated into Confluence Park and the maintenance functions shifted elsewhere.

In 1993, the City purchased 9.1 acres of land north of I-90 as a future maintenance site. This facility became operational in 2003 and hosts the City's Public Works Operations Department, which maintains the city's infrastructure including roadways and water and sewer systems.

municipal facilities level of service

Currently, general government functions are performed in multiple buildings throughout the City. These "city hall" functions have been in multiple temporary locations for decades. These facilities have aged and are nearing the point of significant capital reinvestment. In addition, the current facilities were not designed to perform as City's primary location for customer service or service delivery.

future municipal facilities needs

Space needs for City Hall and City Shops will be affected by several variables, including the housing and job growth within the existing city limits resulting in the need for additional City staff. City

services are not located with efficiency, adjacencies, public access or security in mind. Over the past decades, space allocation and community needs have also changed; the current configurations have been unable to meet those needs effectively. Future ability to meet organizational growth, concurrent with population increases, is also uncertain.

finance

Municipal Facilities capital projects for the 2020-2025 planning period are identified in the adopted 2020 Issaquah Municipal Budget and in the 2020-2025 Capital Improvement Plan and are incorporated here by reference.

Table CF-6: Municipal Facilities Capital Projects in 2020-2025 Capital Improvement Plan

Project List	2020	2021	2022	2023	2024	2025	Future Years
Consolidated City Offices		\$4,398,900					\$39,702,500
Total Annual Costs		\$4,398,900					\$39,702,500
Total Costs Including Future Years							\$44,101,400

Source: 2020-2025 Capital Improvement Plan

schools

discussion

Proposed improvements and capital expenditures are determined by the Issaquah School District No. 411, which has prepared a separate Capital Facilities Plan. School facilities locations are illustrated in the Issaquah School District's Capital Facilities Plan District Site Location Map.

schools level of service

The City neither sets nor controls the level of service standards for area schools. The City of Issaquah is wholly within the boundaries of the Issaquah School District. The Issaquah School District is charged with ensuring there is adequate facility space and equipment to accommodate existing and projected student populations. The City coordinates land use planning with the school district to ensure there is adequate capacity in place or planned. The level of service is described in the "Issaquah School District No. 411, Capital Facilities Plan" (as annually amended by the School District).

future needs

Future needs are discussed in the "Issaquah School District No. 411, Capital Facilities Plan" (as annually amended by the School District).

transportation

discussion

The description of the existing transportation system, deficiencies and future needs are identified in the Transportation Element of this Comprehensive Plan.

level of service

Based on the 2017 Concurrency Model Update, the City's Transportation Level of Service for intersections has improved since the previous update to only 5 intersections operating at LOS E or F (See Table CF-1: Level of Service Associated with Collection of Impact Fees).

future needs

Table CF-7: Existing Transportation Facilities with Available Capacity

Existing Assets with Available Capacity	Traffic Impact Fee
Recently completed projects:	
• East Lake Sammamish Road Widening	\$7,800,000
• SE 62nd Street	\$42,000,000
Total Project Costs	\$49,800,000
Less grant funding	(\$21,500,000)
Less outstanding debt	0
Net City Cost	\$28,300,000
Available capacity	95%
Eligible cost	\$26,885,000

Source: Ord 2877 Traffic Impact Fee and Bicycle/Pedestrian Mitigation Fee Update (2019)

Table CF-8: Transportation and Bicycle and Pedestrian Capital Projects in 2020-2025 Capital Improvement Plan

Transportation Projects	Category	Total Future Project Cost	Potential City-Funded Cost Basis	Eligibility Percentage	Traffic Impact Fee Cost Basis	Bicycle and Pedestrian Mitigation Fee Cost Basis
Included in potential impact fee cost basis						
TR 004 12th Ave/SR900/17th Ave	Street	\$ 6,089,567	\$ 4,589,567	100.00%	\$ 4,589,567	\$ -
TR 033 SE Black Nugget Rd - Retaining Wall Repair	Street	2,585,200	2,585,200	0.00%	-	-
TR 016 NW Gilman Blvd Improvements	Street	386,400	386,400	35.25%	136,223	-
TR 022 NW Newport Way - SR-900 to SE 54th St	Street	49,400,000	46,400,000	35.25%	17,415,686	-
TR 023 Newport Way - Maple to Sunset	Street	39,400,000	34,000,000	35.25%	13,890,243	-
TR 011 Complete Streets Program	Street	3,437,500	3,437,500	0.00%	-	-
TR 014 Front St & I-90 Interchange Reconfiguration	Street	52,054,000	2,554,000	35.25%	2,554,000	-
TR 030 Overlay Program	Street	11,860,000	11,860,000	0.00%	-	-
TR 038 Three Trails Crossing Improvements	Ped/Bike	2,794,811	2,794,811	35.25%	-	985,295
TR 040 E Sunset Way	Ped/Bike	11,781,731	11,781,731	0.00%	-	-
TR 008 221st Pl SE from SE 62nd St to SE 56th St	Street	7,518,688	7,518,688	0.00%	-	-
TR 001 2nd Ave SE	Street	876,915	175,375	0.00%	-	-
TR 041 Front St Streetscape	Street	6,295,750	6,295,750	0.00%	-	-
TR 013 Front & Gilman Intersection	Ped/Bike	3,652,299	3,652,299	35.25%	-	1,287,597
TR 003 11th/12th Ave NW I-90 Crossing	Street	84,318,750	48,872,012	100.00%	48,872,012	-
TR 043 Tibbetts Valley Park Frontage	Ped/Bike	786,975	314,790	35.25%	-	277,444
TR 035 SR 900 - NW Sammamish Rd Widening	Street	65,059,583	55,059,583	100.00%	55,059,583	-
TR 036 SR 900/I-90 Eastbound Ramps	Street	1,205,805	1,205,805	35.25%	425,100	-
TR 017 Issaquah - Pine Lake Rd	Street	12,798,864	5,119,546	35.25%	4,512,166	-
TR 025 NW Juniper St	Ped/Bike	2,405,819	2,405,819	35.25%	-	848,158
TR 027 NW Sammamish Rd Non-Motorized Crossing	Ped/Bike	11,296,320	11,296,320	100.00%	-	11,296,320
TR 032 SE 51st St	Street	1,440,901	1,440,901	35.25%	507,981	-
TR 021 NE Dogwood St Road Widening	Street	1,771,222	1,771,222	0.00%	-	-
TR 029 Olde Town Parking Structure	Street	10,155,750	10,155,750	0.00%	-	-
TR 037 SR 900 Widening	Street	8,021,311	8,021,311	35.25%	2,827,867	-
TR 019 Maple St/Commons Improvements	Street	5,390,000	5,390,000	35.25%	1,900,213	-
TR 018 ITS Camera System Upgrade	Street	176,062	176,062	0.00%	-	-
TR 024 NW Holly St	Ped/Bike	8,281,294	8,281,294	35.25%	-	2,919,523
TR 026 NW Mall St	Ped/Bike	5,730,677	5,730,677	100.00%	-	5,730,677

Transportation Projects	Category	Total Future Project Cost	Potential City- Funded Cost Basis	Eligibility Percentage	Traffic Impact Fee Cost Basis	Bicycle and Pedestrian Mitigation Fee Cost Basis
TR 026 NW Mall St	Street	11,461,354	11,461,354	100.00%	11,461,354	-
TR 034 SE Black Nugget Rd Widening	Street	1,344,892	1,344,892	35.25%	474,134	-
TR 028 NW Sammamish Rd	Street	11,242,500	11,242,500	35.25%	3,963,479	-
TR 012 Front & Sunset Intersection	Street	1,021,720	1,021,720	35.25%	360,202	-
TR 002 10th Ave NW Non-Motorized Crossing I-90	Ped/Bike	7,152,012	7,152,012	100.00%	-	7,152,012
TR 010 Central Park Ln Traffic Signal	Street	1,405,313	1,405,313	35.25%	495,435	-
TR 031 Providence Point Intersection	Street	6,934,943	6,934,943	0.00%	-	-
TR 015 Front St & NW Dogwood St	Street	2,810,000	2,810,000	35.25%	990,649	-
TR 005 13th Ave NW Improvements	Street	4,609,425	4,609,425	100.00%	4,609,425	-
TR 006 15th Ave NW Improvements	Street	5,171,550	5,171,550	100.00%	5,171,550	-
Total		<u>\$ 470,125,903</u>	<u>\$ 356,426,122</u>		<u>\$ 180,216,869</u>	<u>\$ 30,497,024</u>

Source: Ord 2877 Traffic Impact Fee and Bicycle/Pedestrian Mitigation Fee Update (2019)

finance

The 2020-2025 Capital Improvement Program identifies \$69.4 million worth of transportation-related capital needs, of which \$400 thousand of outyear investments (i.e. 2022 through 2025) are currently unfunded. Because of the large amount of transportation-related capital needs and the limitations on revenues to support such investments, the 2020-2025 CIP recommends leveraging enhanced transportation-related revenue options available to the City through the Transportation Benefit District (TBD).

FUNDING OF CAPITAL FACILITIES

discussion

The Capital Improvement Plan is up-dated biennially and identifies all the future capital projects the City plans to undertake given adequate revenues. The City prioritizes the projects in the CIP for the next six years based on need and projected finances available. The approved CIP is adopted by reference in the Capital Facilities Element of the Comprehensive Plan.

The CIP is linked to the City's annual budget through the Capital Facilities Element in that the adopted budget is reflected as the CIP's first year capital improvement expenditures to ensure the most accurate capital financing information. An important distinction between the budget and CIP is that the one-year budget is the legally adopted annual operating budget, whereas the longer-term CIP does not necessarily commit the City to a particular expenditure for a particular year as finances are reviewed on an ongoing basis and updated accordingly in the annual budget process. Thus, the CIP allows flexibility in scheduling projects based on need or funding opportunities.

revenues

The City uses a number of funding mechanisms to pay for its capital facilities' needs. Funding for capital projects comes from a variety of sources including grants, bonds, property and sales taxes, impact fees, and contributions. Some of these funds are earmarked for specific projects while other projects are funded by the General Fund. The General Fund revenues are used not only for part of the capital facilities expenditures, but also for the operation and maintenance of the City. Utility fees are the primary source of revenue for water, sewer, and storm drainage capital improvements and operating costs; however, additional non-city sources of funds will be needed to fund many projects. The non-city sources would include grants, financing with bonds, impact fees, County, State or Federal funds, and the continued use of Utility or Road Local Improvement District (ULID & RLID) and developer extension agreements.

expenditures

The CIP, as incorporated by reference into the Capital Facilities Element, covers only the cost of capital facilities. With the development of these facilities there will be other operating, maintenance and staff costs that will continue to accrue annually over the life of the facility.

GOALS AND POLICIES

provide facilities and services

CF Goal A. Provide adequate public services and facilities which address existing deficiencies and future needs through prudent use of fiscal resources, levels of service, realistic timelines, resource management, and sustainable development.

- CF Policy A1** The Capital Improvement Plan should be consistent with the Comprehensive Plan.
- CF Policy A2** The Capital Improvement Plan should contain an inventory of existing capital facilities and their locations and capacities, a forecast of future needs, and the proposed location and capacities of new or expanded capital facilities.
- CF Policy A3** The Capital Improvement Plan should contain projected funding capacities and identify sources of funding for proposed capital facilities.
- CF Policy A4** The Capital Improvement Plan should identify existing deficiencies and the means to correct those deficiencies.

level of service

CF Goal B. Level of Service Standards. Level of service standards shall be used to evaluate adequate public facilities and services and projected needs based upon the future population estimates in *Table L-5 Population and Household Projection* of the Land Use Element.

- CF Policy B1** The existing Level of Service for water supply shall provide reliable water service for domestic use, fire flow protection, and emergencies.
- CF Policy B2** Stormwater management Level of Service standards are based on the requirements of the King County Surface Water Design Manual, as adopted by the City of Issaquah.
- CF Policy B3** The Level of Service for sewer facilities includes using 100% of the Department of Ecology criteria for Sewer Works Design; providing gravity system service where feasible; and ensuring new systems can safely pass wastewater flow as determined by the Sewer System Plan.
- CF Policy B4** The City will work with the Sammamish Plateau Water and Sewer District and other water and sewer jurisdictions to ensure adequate service is provided for properties served by those suppliers.
- CF Policy B5** Collection services for garbage, recycling, and food waste compost, shall be available to all properties within the City.

- CF Policy B6** The Level of Service for fire protection shall be the ratio of capacity to demand. Demand is defined as the amount of time spent by staff responding to incidents, and availability as all the time not spent responding to incidents. The minimum acceptable availability percentage for the City is 90%. When availability goes below 90%, the service provision goes below an acceptable level.
- CF Policy B7** The Level of Service for police protection is based on calls per service, including those associated with criminal investigations.
- CF Policy B8** The Parks, Recreation, Trails and Open Space Level of Service Standard is based on the City's existing inventory and proposed project list found in the Capital Improvement Program.
- CF Policy B9** The Level of Service for transportation is:
The intersection level of service (LOS) standard in Issaquah shall be LOS D, as defined by the latest edition of the Highway Capacity Manual. For Transportation Concurrency purposes, five (5) concurrency intersections may operate at LOS E or F at any point in time; as long as the weighted average (by traffic volume) Citywide LOS standard for all concurrency intersections is maintained at LOS D. All other concurrency intersections must operate at LOS D or better. The following five (5) intersections may operate at LOS E or F:
1. NW Sammamish Road/12th Avenue NW/17th Avenue NW/SE 56th Street
2. SR 900/I-90 Eastbound Ramps
3. Sunset Way/Front Street
4. SE Issaquah Fall City Road/Issaquah Pine Lake Road SE/Highlands Drive NE
5. SE Issaquah Fall City Road/SE Black Nugget Road
- CF Policy B10** The Level of Service for public schools is established in the "Issaquah School District No. 411, ~~2019-2020~~ Capital Facilities Plan." The Issaquah School District No. 411 2019 Capital Facilities Plan, dated May ~~2228~~, ~~2019-2020~~ is incorporated herein by reference, provided the school impact fee amounts set forth in the Plan are subject to separate approval by the Issaquah City Council.

CF Goal C. Manage land use change and develop capital facilities and services to direct and control land use patterns, intensities and efficient service provision.

- CF Policy C1** Allow development only when and where all public facilities and essential public services are adequate and such development can adequately be served without reducing levels of service elsewhere.
- CF Policy C2** Development must provide facilities and/or services at its own expense in order to develop concurrency with service provision if adopted level of service for facilities and/or services are currently unavailable and public funds are not committed to provide such facilities.

- CF Policy C3** Provide public facilities and services at the adopted level of service standards needed to serve said development prior to the issuance of the Certificate of Occupancy. If facilities and services are not provided, a Certificate of Occupancy shall not be granted.
- CF Policy C4** Future development shall bear a fair share, as defined, of facility improvement cost necessitated by the development to achieve and maintain adopted level of service standards and efficient service provision.
- CF Policy C5** "Concurrent with development" shall mean that transportation facilities or system improvements are currently existing, or financially committed for completion within six years of the issuance of the Certificate of Occupancy RCW 36.70A.070(6)(b). For developments or projects that do not have a Certificate of Occupancy, a similar measure will be established through a Concurrency Management System.

CF Goal D. All projects in the Capital Improvement Plan shall be consistent with the LU Policy I2, “*Municipal operations will be dedicated to enhancing the community’s water and air quality, protection of critical areas and water resources, and provision of efficient public services to maximize public safety.*”

- CF Policy D1** Capital projects should, to the extent feasible, conform to the development and design standards applicable at the location of the facility, such as Appendix 2 Design Standards of Chapter 18.07 IMC, Olde Town Design Standards, or the Central Issaquah Development and Design Standards.
- CF Policy D2** Capital projects should meet the localized needs of projected growth patterns as established in the Land Use Element.
- CF Policy D3** Capital projects should minimize impact on the surrounding uses and natural and cultural resources.
- CF Policy D4** Capital projects should be consistent with the policies for the creation and maintenance of utility facilities and public services in the Utilities and Public Services Element.
- CF Policy D5** Capital projects should be consistent with the requirements for plans of state agencies.

CF Goal E. Finance the needed capital facilities in an economic, equitable and efficient manner.

- CF Policy E1** All City departments shall coordinate long range financial planning activities to conserve fiscal resources available to implement the Capital Improvement Plan, including the Transportation Improvement Plan.
- CF Policy E2** Use the Six Year Capital Improvement Plan to prioritize the financing of capital facilities within projected funding capacities and update it annually prior

to the City's budget process. High priority of funding shall be given to those projects most consistent with the City's Comprehensive Plan goals.

- CF Policy E3** Evaluate capital projects that are not included in the Capital Improvement Plan and are potentially consistent with the Comprehensive Plan prior to the project's inclusion into the City's budget.
- CF Policy E4** Distribute the burden for financing capital facilities among the primary beneficiaries of the facility, including the present and future users where feasible.
- CF Policy E5** Use funding appropriate to the project, and consider including the use of general revenues to fund projects which provide general benefit to the entire community such as a new police facility or human services campus; long-term borrowing for capital facilities which benefit the City for more than one generation; special assessment, revenue, or other self-supporting bonds instead of general obligation bonds; and grants and other private funds where possible.
- CF Policy E6** Any revenue source that cannot be used for the highest priority will be used beginning with the highest priority for which the revenue can legally be expended. The City will determine the priority of public facility capital improvements in a manner consistent with City Council Resolution 2013-13 (Comprehensive Financial and Budget Policies).
- CF Policy E7** If funding opportunities for capital facilities are insufficient to meet existing needs for the provision of urban services, reassess the Land Use Element's forecasted growth and adopted levels of service.
- CF Policy E8** Continue collecting impact fees in accordance with the GMA and the Land Use Code as part of the financing for public facilities. Such financing should provide for a balance between impact fees and other sources of public funds. Impact fees should be reviewed on an annual basis.
- CF Policy E9** Collect impact fees only for system improvements which are reasonably related to and will benefit the new development in accordance with GMA; the fees shall not exceed a proportionate share of the costs of system improvements reasonably related to the new development.
- CF Policy E10** Continue to assess and collect those mitigation fees described in the Land Use Code for public services and facilities not covered by impact fees.
- CF Policy E11** Continue working with the Issaquah School District to collect and assess school impact fees, and streamline those procedures and protocols governing the fee program.

sustainability

CF Goal F. Incorporate sustainable products and practices as an integral part of all City capital facilities projects and services to ensure Issaquah's ability to meet future needs.

- CF Policy F1** Encourage infill, redevelopment, and PAA development to design, develop, construct and maintain projects in a resource efficient and sustainable manner, which minimizes impacts to and improves the quality of the environment, community and economy.
- CF Policy F2** Capital facilities should achieve a LEED Silver or similar level of certification in accordance with the City's Sustainable Building and Infrastructure Policy (Resolution No. 2004-11).

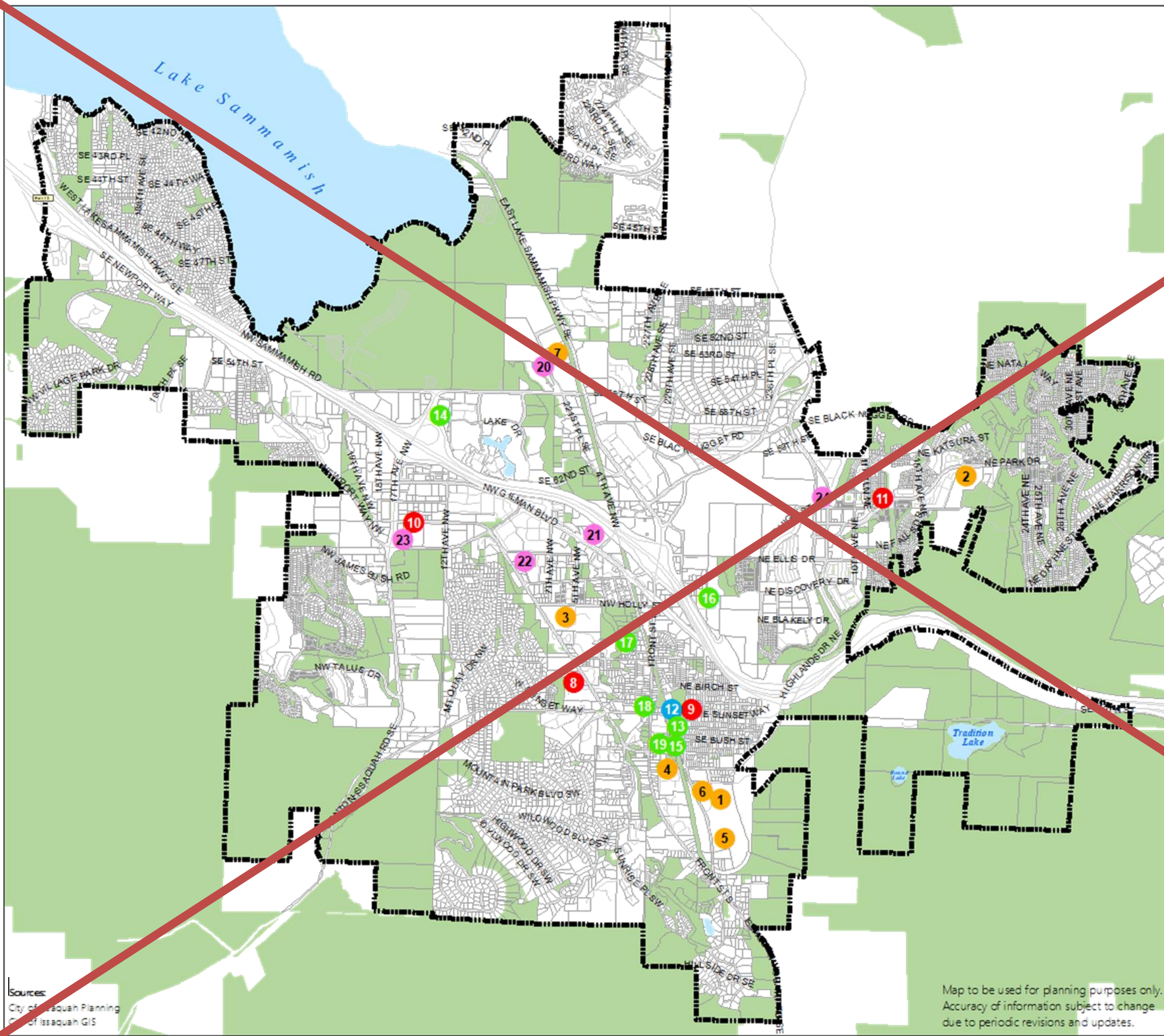
implementation

CF Goal G. Measure the effectiveness and success of the Comprehensive Plan in achieving community visions, goals and policies.

discussion

Achieving the visions of the Issaquah community for how our City should look, feel and function is dependent on implementation of the goals and policies adopted in this document. While there are not sufficient resources to accomplish all of the implementation strategies simultaneously, the City can make progress to carry out the Comprehensive Plan by identifying priorities and necessary resources. The City has established a list of Implementation Strategies (Appendix B) that are needed to accomplish the Community vision within the Comprehensive Plan, and although not complete, the list is intended to be used as a tool for prioritizing City resources, including budget and staff time. Additionally, the City cannot accomplish all the implementation strategies alone. As part of a much larger and growing metropolitan area, issues such as growth rates, housing supply and demand, and transportation systems require cooperation and partnerships with the public and private sectors as well as local, state and federal agencies.

- CF Policy G1** Ensure Comprehensive Plan goals and policies are accompanied by related and required implementing actions, including but not limited to those listed in the Implementation Strategy (Appendix B).



- City Limits
- Parks - Open Space - NGPE
- 1 Issaquah Middle School
- 2 Grand Ridge Elementary School
- 3 Issaquah Valley Elementary School
- 4 Clark Elementary School
- 5 Issaquah High School
- 6 Tiger Mountain Community High School
- 7 Issaquah School District Administrative Service Center
- 8 Eastside Fire and Rescue (EFR) Headquarters
- 9 EFR Station No. 71
- 10 EFR Station No. 72
- 11 EFR Station No. 73
- 12 Police Station / City Hall
- 13 City Hall South
- 14 City Hall Northwest
- 15 Parks Office
- 16 Public Works Shop and Future Shop Expansion
- 17 Parks Maintenance Shop
- 18 Issaquah Library
- 19 The Garage, A Teen Cafe
- 20 King County Courthouse
- 21 U.S. Post Office
- 22 King County Library Administration Building
- 23 Issaquah Transit Center
- 24 King County Metro Park & Ride

Note: Future fire station proposed to be located north of I-90, near the City's northern boundary.



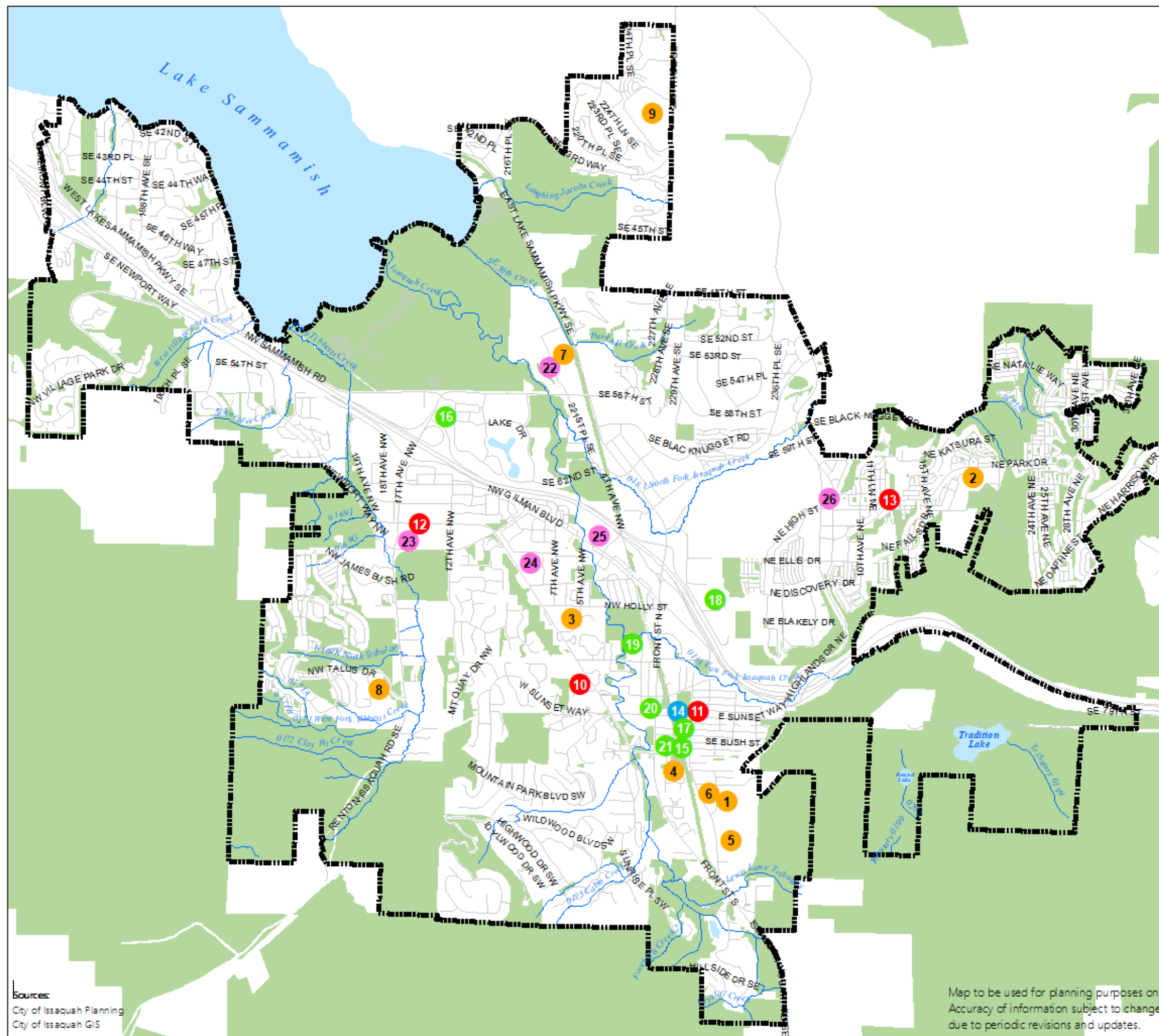
Figure CF-1
Municipal Facilities
(Existing and Planned)

Ordinance #2894

Effective Date 12/25/2019

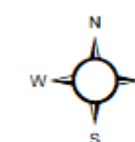
Sources:
City of Issaquah Planning
City of Issaquah GIS

Map to be used for planning purposes only.
Accuracy of information subject to change
due to periodic revisions and updates.



- City Limits
- Parks - Open Space - NGPE
- 1 Issaquah Middle School
- 2 Grand Ridge Elementary School
- 3 Issaquah Valley Elementary School
- 4 Clark Elementary School
- 5 Issaquah High School
- 6 Tiger Mountain Community High School
- 7 Issaquah School District Administrative Service Center
- 8 Middle School No. 6
- 9 Issaquah High School and Elementary School
- 10 Eastside Fire and Rescue (EFR) Headquarters
- 11 EFR Station No. 71
- 12 EFR Station No. 72
- 13 EFR Station No. 73
- 14 Police Station / City Hall
- 15 City Hall South
- 16 City Hall Northwest
- 17 Parks Office
- 18 Public Works Shop and Future Shop Expansion
- 19 Parks Maintenance Shop
- 20 Issaquah Library
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- 22 King County Courthouse
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- 24 King County Library Administration Building
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Note: Future fire station proposed to be located north of I-90, near the City's northern boundary.



CITY OF
ISSAQUAH
WASHINGTON

Figure CF-1

Municipal Facilities (Existing and Planned)

Ordinance #XXXX
Effective Date XX/XX/2020